

Education & Treatment

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	1,603,600	1,452,300	5,522,200	3,556,000	2,194,200
Dedicated	342,700	69,500	258,500	148,600	152,200
Federal	1,355,100	1,142,600	1,482,500	1,308,200	1,318,100
Total:	3,301,400	2,664,400	7,263,200	5,012,800	3,664,500
Percent Change:		(19.3%)	172.6%	(31.0%)	(49.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,082,000	910,300	1,454,200	1,593,400	1,654,300
Operating Expenditures	2,190,000	1,716,500	5,797,900	3,409,400	2,000,200
Capital Outlay	29,400	37,600	11,100	10,000	10,000
Total:	3,301,400	2,664,400	7,263,200	5,012,800	3,664,500
Full-Time Positions (FTP)	25.87	25.87	24.87	24.27	24.27

Division Description

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within their jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs.

Upon commitment to the custody of the Department of Correction, all inmates are assessed at a Reception and Diagnostic Unit (RDU). The Idaho Department of Correction's Reception and Diagnostic Units are located at two sites in the state. Male offenders are processed at the Idaho State Correctional Institution (ISCI) and female offenders are processed at the Pocatello Women's Correctional Center (PWCC).

The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime- and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: good assessments and good case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs has been identified and implemented throughout the correctional system and in the community.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	24.87	5,522,200	7,263,200	24.87	5,522,200	7,263,200
Reappropriation	0.00	15,000	15,000	0.00	15,000	15,000
Correctional Alternative Placement	(7.00)	(3,943,800)	(3,943,800)	(7.00)	(3,943,800)	(3,943,800)
FY 2008 Total Appropriation	17.87	1,593,400	3,334,400	17.87	1,593,400	3,334,400
Non-Cognizable Funds and Transfers	3.40	328,700	403,600	3.40	328,700	403,600
FY 2008 Estimated Expenditures	21.27	1,922,100	3,738,000	21.27	1,922,100	3,738,000
Removal of One-Time Expenditures	0.00	(9,100)	(389,700)	0.00	(9,100)	(389,700)
FY 2009 Base	21.27	1,913,000	3,348,300	21.27	1,913,000	3,348,300
Benefit Costs	0.00	47,600	65,600	0.00	46,200	63,700
Statewide Cost Allocation	0.00	12,300	12,300	0.00	12,300	12,300
Change in Employee Compensation	0.00	12,200	15,700	0.00	61,000	78,500
FY 2009 Program Maintenance	21.27	1,985,100	3,441,900	21.27	2,032,500	3,502,800
1. Offender Treatment	0.00	750,000	750,000	0.00	0	0
2. Clinical Enhancement	2.00	120,200	120,200	2.00	120,200	120,200
3. Support Service Expansion	0.00	289,200	289,200	0.00	0	0
4. Transitional Housing	0.00	340,000	340,000	0.00	0	0
5. SOCB Administrative Assistant	1.00	41,500	41,500	1.00	41,500	41,500
6. SOCB Operating Expenses	0.00	30,000	30,000	0.00	0	0
FY 2009 Total	24.27	3,556,000	5,012,800	24.27	2,194,200	3,664,500
Change from Original Appropriation	(0.60)	(1,966,200)	(2,250,400)	(0.60)	(3,328,000)	(3,598,700)
% Change from Original Appropriation		(35.6%)	(31.0%)		(60.3%)	(49.5%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	24.87	5,522,200	258,500	1,482,500	7,263,200

Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	15,000	0	0	15,000
Governor's Recommendation	0.00	15,000	0	0	15,000

Correctional Alternative Placement

Offender Programs

Reduces the appropriation for the Correctional Alternative Placement Program (CAPP) that will not be operational this fiscal year or next.

Agency Request	(7.00)	(3,943,800)	0	0	(3,943,800)
Governor's Recommendation	(7.00)	(3,943,800)	0	0	(3,943,800)

FY 2008 Total Appropriation

Agency Request	17.87	1,593,400	258,500	1,482,500	3,334,400
Governor's Recommendation	17.87	1,593,400	258,500	1,482,500	3,334,400

Non-Cognizable Funds and Transfers

Reflects adjustments in federal grant awards, and transfers funding between various divisions and programs due to departmental reorganization.

Agency Request	3.40	328,700	89,200	(14,300)	403,600
Governor's Recommendation	3.40	328,700	89,200	(14,300)	403,600

FY 2008 Estimated Expenditures

Agency Request	21.27	1,922,100	347,700	1,468,200	3,738,000
Governor's Recommendation	21.27	1,922,100	347,700	1,468,200	3,738,000

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(9,100)	(200,000)	(180,600)	(389,700)
Governor's Recommendation	0.00	(9,100)	(200,000)	(180,600)	(389,700)

FY 2009 Base

Agency Request	21.27	1,913,000	147,700	1,287,600	3,348,300
Governor's Recommendation	21.27	1,913,000	147,700	1,287,600	3,348,300

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	47,600	0	18,000	65,600
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	46,200	0	17,500	63,700
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Statewide Cost Allocation

Reflects changes in property and casualty insurance premiums.

Agency Request	0.00	12,300	0	0	12,300
Governor's Recommendation	0.00	12,300	0	0	12,300

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	12,200	900	2,600	15,700
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	61,000	4,500	13,000	78,500
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Program Maintenance					
Agency Request	21.27	1,985,100	148,600	1,308,200	3,441,900
<i>Governor's Recommendation</i>	<i>21.27</i>	<i>2,032,500</i>	<i>152,200</i>	<i>1,318,100</i>	<i>3,502,800</i>
1. Offender Treatment					
Offender Programs					
Funding is requested for the expansion of contract treatment services for substance abuse, mental health, sex offender, and re-entry services. With the advent of the Interagency on Substance Abuse Committee and the Office of Drug Policy, a concerted effort has begun to collaboratively address the substance abuse treatment across multiple agencies and client populations. This request will be in line with the movement of the department's collaboration with all substance abuse efforts.					
Agency Request	0.00	750,000	0	0	750,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2. Clinical Enhancement					
Offender Programs					
Funding is being sought to hire two clinicians for the South Boise Complex. This will allow the department to meet its constitutional mandate for mental health services in corrections with the expanding mental health population; and enhance mental health needs, crisis intervention, suicide risk protocol, re-entry, and Parole Commission decisions.					
Agency Request	2.00	120,200	0	0	120,200
<i>Governor's Recommendation</i>	<i>2.00</i>	<i>120,200</i>	<i>0</i>	<i>0</i>	<i>120,200</i>
3. Support Service Expansion					
Offender Programs					
The department is seeking funding to contract for professional services that would be housed in the central office. Services contracted for would include data entry, quality assurance, inmate accountability, and maintenance for seven community correction's districts and four community work centers. This would allow existing staff at the facilities to concentrate on program delivery, which, according to the department, would provide a more efficient and cost-effective use of existing professional staff.					
Agency Request	0.00	289,200	0	0	289,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4. Transitional Housing					
Offender Programs					
Transitional housing provides short-term bridging funds for indigent offenders releasing to the community, and offenders on community supervision at risk of becoming homeless. Funding is requested to provide financial resources necessary to establish a safe living environment, while promoting offender success in the community. This program has received no increase in funding, since its inception in FY 2003, despite the inmate population growth and the increased cost of housing and living expenses. Increased resources would promote the department's ability to expand housing partnerships for enhanced community safety. It also would release a larger portion of parole-eligible inmates to free-up institutional bed space for the most dangerous and violent offenders.					
Agency Request	0.00	340,000	0	0	340,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. SOCB Administrative Assistant					
Offender Programs					
The Sexual Offender Classification Board (SOCB) was established in 1998 in response to a federal mandate that ordered the identification of sexual predators. This board is comprised of four voluntary members who are appointed to six-year terms by the Governor and confirmed by the Senate. Two members are sexual offender treatment providers in private practice, one member is a probation and parole officer, and one member is a representative for victims. Initial responsibilities of the board were to set standards for psychosexual evaluations, determine qualification levels for sex offender evaluators, and to review high-risk sexual offenders identified and referred to the department for designation as violent sexual predators. At that time, one position was allocated to manage and carry out the board's administrative responsibilities. In 2006, however, the Legislature enacted ten sex offender-related bills that were signed into law, mandating stricter controls over sex offender movement, sentencing, and identification. Funding is requested to hire an administrative assistant to help accommodate the increased workload.					
Agency Request	1.00	41,500	0	0	41,500
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>41,500</i>	<i>0</i>	<i>0</i>	<i>41,500</i>

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6. SOCB Operating Expenses					Offender Programs
Additional funding is requested to cover increased operating costs associated with the statutory requirements for sex offender classifications.					
Agency Request	0.00	30,000	0	0	30,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Total					
Agency Request	24.27	3,556,000	148,600	1,308,200	5,012,800
Governor's Recommendation	24.27	2,194,200	152,200	1,318,100	3,664,500
Agency Request					
Change from Original App	(0.60)	(1,966,200)	(109,900)	(174,300)	(2,250,400)
% Change from Original App	(2.4%)	(35.6%)	(42.5%)	(11.8%)	(31.0%)
Governor's Recommendation					
Change from Original App	(0.60)	(3,328,000)	(106,300)	(164,400)	(3,598,700)
% Change from Original App	(2.4%)	(60.3%)	(41.1%)	(11.1%)	(49.5%)